

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Western Wayne Schools (8355)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$3,638,039	\$4,247,500	\$3,766,077	\$3,788,592	4.1%	.6%	33.65%
	Payments to Other Governmental Units Within State	\$438,187	\$208,609	\$371,710	\$555,566	26.8%	49.5%	4.93%
	Library/Media Services	\$381,517	\$442,687	\$342,289	\$457,149	19.8%	33.6%	4.06%
	Vocational Education	\$404,660	\$410,554	\$330,503	\$380,321	-6.0%	15.1%	3.38%
	Learning Disability	\$116,067	\$139,886	\$122,955	\$198,771	71.3%	61.7%	1.77%
	Textbooks for Rent or Resale	\$29,265	\$97,667	\$34,997	\$138,345	372.7%	295.3%	1.23%
	Mental Disabilities	\$128,046	\$129,815	\$103,888	\$113,342	-11.5%	9.1%	1.01%
	Physical Impairment	\$82,382	\$93,451	\$85,152	\$93,405	13.4%	9.7%	.83%
	Improvement of Instruction	\$65,867	\$96,688	\$57,253	\$64,678	-1.8%	13.0%	.57%
	Equal Opportunity At Risk	\$53,426	\$57,002	\$56,067	\$57,401	7.4%	2.4%	.51%
	Instruction, Related Technology	\$80,938	\$83,839	\$68,249	\$43,091	-46.8%	-36.9%	.38%
	Remediation Testing	\$44,488	\$56,688	\$27,214	\$38,105	-14.3%	40.0%	.34%
	Special Education Preschool	\$8,793	\$11,589	\$11,588	\$19,588	122.8%	69.0%	.17%
	Summer School Programs	\$32,163	\$21,770	\$15,173	\$14,646	-54.5%	-3.5%	.13%
	Gifted And Talented	\$31,787	\$37,765	\$36,979	\$14,633	-54.0%	-60.4%	.13%
	Emotional Disabilities	\$13,911	\$16,004	\$10,016	\$13,212	-5.0%	31.9%	.12%
	Culturally Different	\$571	\$472	\$276	\$133	-76.7%	-51.7%	.0%
	Total	\$5,550,109	\$6,151,988	\$5,440,386	\$5,990,977	7.9%	10.1%	53.21%
<i>Student Instructional Support</i>	Office of The Principal	\$607,489	\$671,095	\$577,730	\$609,048	.3%	5.4%	5.41%
	Guidance Services	\$147,399	\$167,950	\$162,894	\$153,564	4.2%	-5.7%	1.36%
	Health Services	\$57,616	\$68,108	\$65,578	\$67,360	16.9%	2.7%	.60%
	Attendance and Social Work Services	\$1,439	\$1,833	\$1,119	\$1,474	2.4%	31.8%	.01%
	Special Education Administration	\$545	\$602	\$717	\$919	68.7%	28.2%	.01%
	Other Support Services, Students	\$866	\$0	\$0	\$0	-100.0%	N/A	.0%
		Total	\$815,354	\$909,588	\$808,038	\$832,366	2.1%	3.0%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$1,038,326	\$1,135,948	\$1,080,523	\$1,158,715	11.6%	7.2%	10.29%
	Student Transportation	\$489,919	\$624,230	\$367,366	\$510,488	4.2%	39.0%	4.53%
	Food Services Operations	\$488,413	\$459,981	\$486,696	\$467,336	-4.3%	-4.0%	4.15%
	Executive Administration	\$237,288	\$274,755	\$246,933	\$278,273	17.3%	12.7%	2.47%
	Fiscal Services	\$91,653	\$99,901	\$98,284	\$101,707	11.0%	3.5%	.90%
	Board of Education	\$36,593	\$22,644	\$12,641	\$23,927	-34.6%	89.3%	.21%
	Personnel Services	\$12,877	\$29,470	\$47,134	\$16,853	30.9%	-64.2%	.15%
	Other Food Services	\$9,397	\$7,984	\$15,491	\$7,984	-15.0%	-48.5%	.07%

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	Total	\$2,404,464	\$2,654,914	\$2,355,066	\$2,565,282	6.7%	8.9%	22.78%
<i>Nonoperational</i>	Building Acquisition, Construction and Improvements	\$164,029	\$115,178	\$206,807	\$732,577	346.6%	254.2%	6.51%
	Common School Fund	\$800,477	\$941,583	\$763,415	\$661,827	-17.3%	-13.3%	5.88%
	Debt Services	\$75,595	\$72,178	\$65,718	\$243,301	221.8%	270.2%	2.16%
	Athletic Coaches	\$218,527	\$223,946	\$193,330	\$197,514	-9.6%	2.2%	1.75%
	Facilities Acquisition and Construction	\$21,209	\$37,210	\$5,436	\$17,660	-16.7%	224.9%	.16%
	Latch Key Kid Program	\$19,621	\$18,973	\$18,718	\$17,286	-11.9%	-7.6%	.15%
	Community Recreation	\$675	\$675	\$675	\$675	.0%	.0%	.01%
	Building Acquisition, Construction and Improvement	\$0	\$0	\$35,090	\$500	N/A	-98.6%	.0%
	Civic Services	\$6,430	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,306,563	\$1,409,744	\$1,289,190	\$1,871,340	43.2%	45.2%	16.62%
Grand Total		\$10,076,490	\$11,126,234	\$9,892,681	\$11,259,966	11.7%	13.8%	100.0%